



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 175 - 2007

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CITY CLERK'S OFFICE

LETTER TO COMMISSION

TO: Mayor David Dermer and Members of the City Commission

FROM: Jorge M. Gonzalez, City Manager

DATE: July 20, 2007

SUBJECT: Materials Distributed at the July 19, 2007 Finance and Citywide Projects Committee

This LTC is to provide the Mayor and City Commission with a copy of the materials that were distributed at the July 19, 2007 Finance and Citywide Projects Committee.

The items that are struck-through mean that they were discussed at the Committee meeting and were agreed by the Committee to not include as budget proposals or to be revised as indicated.

Should you have any questions or need any additional information, please feel free to contact me.

JMG/KGB/ri

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SUMMARY STATUS

- Almost \$22 million in impact addressed to date
- The remaining \$ 5.5 million will be harder, and will have service impacts to a lesser or greater extent.
- As more revenue enhancements are selected, fewer service reductions are needed.

Financial Summary - 2000-2001	
Increased Current Service Level revenues	\$ 7,600,000
Current Service Level operating cost reductions	\$ 2,000,000
Elimination of additional transfers to the 11 percent reserve	\$ 3,300,000
Elimination of the one time water and sewer fee payment	\$ 1,000,000
Elimination of funding for the Homeowners Dividend	\$ 4,900,000
Elimination of risk management transfer	\$ 1,000,000
Potential additional cutting/efficiencies, reorganizations, etc.	\$ 2,000,000
Subtotal	\$ 21,800,000
Balance to Address	
Service Reductions	TBD
Revenue Enhancements	TBD
Sub-total	\$ 5,437,287
BROOKLYN	

**Revenue Enhancement Alternatives
GENERAL FUND**

	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
TCD			
Light pole banner fees	\$ 72,050	\$ 72,050	
No waivers for special event permit fees	\$ 117,485	\$ 189,535	
Film/print vehicle beach access pass	\$ 44,325	\$ 233,860	
Film and Print Permit fees	\$ 139,000	\$ 372,860	\$ 372,860

Parks and Recreation

Increase Golf & driving Range Resident Fees at the Miami Beach Golf Club	\$177,700	\$ 177,700	\$ 550,560
Revised to memberships and driving rage fees only (\$125,000)			

Public Works

Increase sidewalk café fees from \$15 per sq foot by \$5 per year	\$ 372,333	\$ 372,333	
Increase ROW permit fees by 25%	\$ 56,000	\$ 428,333	\$ 978,893

Fire Rescue

EMS Transport Fee Increase (MDFD to increase in July)	\$ 720,000	\$ 720,000	\$ 1,698,893
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MINIMAL SERVICE IMPACT ALTERNATIVES, INCLUDING REORGANIZATIONS, ETC.

	Positions						
	Impact	Cum. Dept. Impact	Total Impact	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
GENERAL FUND							
Mayor & Commission							
Eliminate secretarial position	\$ 47,000	\$ 47,000	-1	-1		-1	
Finance							
Eliminate 1 position in liens as a result of self-serve electronic uncertified lien search to be implemented in the 4th quarter of FY 2006/07	\$ 52,153	\$ 52,153	-1		-1	-1	
Eliminate 1 position in accounts payable due to decentralization to be implemented in the 4th quarter of FY 2006/07 resulting in decreased turnaround time for check issuance	\$ 89,161	\$ 141,314	-1	-1		-1	
Eliminate 2 positions in licensing to be offset by web module implementation allowing for self service	\$ 79,769	\$ 221,082	-2		-2	-2	
Eliminate 1 cashier position increasing wait time for paying customers - use a cash kiosk and 24 hour drop box as a partial offset	\$ 43,272	\$ 264,354	-1		-1	-1	
Eliminate 1 position in resort tax eliminating one on one service at the counter and delaying monthly data entry and reporting by 45 days	\$ 64,711	\$ 329,065	-1		-1	-1	
Procurement							
Replace Assistant Director position with lower level position (e.g. Procurement Coordinator)	\$ 14,668	\$ 14,668	0	1	-1		
Neighborhood Services							
Eliminate Special Projects Coordinator Position and Merge with Code Compliance Division Director	\$ 74,942	\$ 74,942	-1	-1		-1	
Parks & Recreation							
Eliminate 2 Facilities Managers	\$130,639	\$130,639	-2	-2		-2	
Public Works							
Eliminate Asst. Director	\$ 141,224	\$ 141,224	-1	-1		-1	
Eliminate Traffic Engineer Position with offsetting increase for outside traffic engineering consultant services	\$ 18,493	\$ 159,717	-1	-1			-1
Eliminate Engineering Assistant II assisting plan review as functions already absorbed by other positions	\$ 43,163	\$ 202,880	-1	-1			-1
Charge 5% allowable for PTP administration	\$ 140,000	\$ 342,880	0				
Charge 1 environmental position to Stormwater Fund	\$ 67,715	\$ 410,595	0				
Shift 50% of Street Superintendent expense to Stormwater Fund as position supervises both Streets/Streetlights and Stormwater Division	\$ 43,601	\$ 454,196	0				
Charge Parking Fund for annual contract maintenance for approximately 700 parking lot lights @ \$11.00 per light per month	\$ 93,000	\$ 547,196	0				
Police							
Reduce 2 Complaint Operator II positions (Technical Services/ Communications) with minimal impact.	\$ 76,162	\$ 76,162	-2	-2			-2
Restructure to eliminate 1 Assistant Chief of Police. Administrative responsibilities will be assumed by remaining Assistant Chief and Chief	\$ 160,578	\$ 236,740	-1	-1		-1	
Restructure the staffing for the Backgrounds unit by eliminating four (4) Police Officers and hiring four (4) civilian personnel to conduct employees' background investigations (Support Services, Backgrounds).	\$ 82,374	\$ 319,114	0	4	-4		0
Eliminate Captain of Police (Patrol, Field Support). Functions of specialized patrol units will be dispersed to the patrol shifts reporting to district captains.	\$ 125,391	\$ 444,506	-1	-1		-1	
Eliminate one Police Fleet Specialist (Support Services/Property Unit). Duties will be distributed between remaining Property Unit personnel and Fleet personnel.	\$ 42,213	\$ 486,719	-1	-1			-1
Reduce Dispatchers by four (4) (Technical Services/ Communications). Appropriate staffing can be accomplished with remaining positions.	\$ 156,895	\$ 643,614	-4	-4			-4
Reduce by one Police Officer for position coordinating the police response at the 63 St./Bridge renovation project. This project will be completed prior to his retirement.	\$ 67,031	\$ 710,645	-1	-1		-1	
Fund one Property Evidence Technician supporting tow duties from Parking Fund	\$ 34,850	\$ 745,495	0				
Fire							
Reduce one Assistant Fire Chief mid-year	\$ 87,062	\$ 87,062	-1	-1		-1	
Citywide							
Reduce health insurance contingency based on recent Humana estimates	\$ 461,000	\$ 461,000	0				
Total		\$ 2,437,067	-24	-14	-10	-15	-9

TOTAL POTENTIAL REDUCTIONS

	Department \$ Impact				Position Impacts					
	in CSL	Addtl. Efficiency Reorg. Etc.	Potential Service Reductions	Total	Total Impact	Proj. Vac.	Filled	Mgt & Admin	Non Mgt	%
General Fund										
Mayor & Commission	\$ -	\$ 47,000	\$ -	\$ 47,000	-1	-1	0	-1	0	3.2%
City Manager	\$ 42,200	\$ -	\$ 205,355	\$ 247,555	-2	-1	-1	-2	0	9.6%
Communications	\$ 26,628	\$ -	\$ 59,331	\$ 85,959	-1	-1	0	0	-1	6.3%
OBPI	\$ 13,956	\$ -	\$ 209,102	\$ 223,058	-2	-1	-1	-2	0	10.5%
Finance	\$ 51,050	\$ 329,065	\$ 138,581	\$ 518,697	-8	-1	-7	-8	0	10.4%
Procurement	\$ 12,925	\$ 14,668	\$ 6,293	\$ 33,886	0	1	-1	0	0	3.5%
Human Resources	\$ 20,190	\$ -	\$ 113,030	\$ 133,220	-2	0	-2	-2	0	8.4%
Labor Relations	\$ 6,868	\$ -	\$ 54,187	\$ 61,055	-0.5	0	-0.5	-0.5	0	15.5%
City Clerk	\$ 36,336	\$ -	\$ 28,437	\$ 64,773	-1	-1	0	-1	0	3.6%
City Attorney	\$ 50,000	\$ -	\$ 142,580	\$ 192,580	-1	-1	0	-1	0	4.3%
Economic Development	\$ 3,650	\$ -	\$ 56,027	\$ 59,677	-1	0	-1	0	-1	6.0%
Building	\$ 150,000	\$ -	\$ -	\$ 150,000	0	0	0	0	0	1.8%
Planning	\$ 73,294	\$ -	\$ 11,000	\$ 84,294	0	0	0	0	0	2.5%
TCD	\$ 128,551	\$ -	\$ 117,407	\$ 245,958	-1	0	-1	-1	0	7.0%
Neighborhood Services	\$ 121,181	\$ 74,942	\$ 368,185	\$ 564,308	-7.5	-3	-4.5	-3	-4.5	9.3%
Parks & Recreation	\$ 936,054	\$ 130,639	\$ 445,587	\$ 1,512,280	-17	-14	-3	-3	-14	5.0%
Public Works	\$ 125,000	\$ 547,196	\$ 265,479	\$ 937,675	-7	-6	-1	-2	-5	13.1%
CIP	\$ 33,990	\$ -	\$ -	\$ 33,990	0	0	0	0	0	1.0%
Police	\$ -	\$ 745,495	\$ 713,778	\$ 1,459,273	-24	-17	-7	-6	-18	1.9%
Fire	\$ 387,614	\$ 87,062	\$ 1,832,489	\$ 2,307,165	-6	3	-9	-2	-4	4.9%
Citywide	\$ 25,000	\$ 461,000	\$ 405,183	\$ 891,183	0	0	0	0	0	7.2%
Citywide Security			\$ 144,805	\$ 144,805						
Subtotal	\$ 2,244,487	\$ 2,437,067	\$ 5,316,837	\$ 9,998,391						4.5%
Eliminate Transfer for WASD Fees	\$ 1,000,000			\$ 1,000,000						100.0%
Eliminate Addtl. Transfers to 11%	\$ 3,338,419			\$ 3,338,419						100.0%
Homeowners Dividend			\$ 4,900,000	\$ 4,900,000						100.0%
Addtl. Transfers to Risk Fund			\$ 1,000,000	\$ 1,000,000						100.0%
Total General Fund	\$ 6,582,906	\$ 2,437,067	\$ 11,216,837	\$ 20,236,810	-82.0	-43.0	-39.0	-34.5	-47.5	8.1%
Internal Service Funds										
Information Technology	\$ 548,000	\$ -	\$ 226,482	\$ 774,482	-3	-3	0	-3	0	
Risk Management	\$ 273,453	\$ -	\$ 51,990	\$ 325,443	-0.5	0.0	-0.5	-0.5	0.0	
Central Services	\$ 10,725	\$ -	\$ -	\$ 10,725	0	0	0	0	0	
Property Management - still under review	\$ 98,404	\$ -	\$ 101,015	\$ 199,419	-4	-2	-2	0	-4	
Fleet Management	\$ 7,000	\$ -	\$ 91,940	\$ 98,940	-1	-1	0	0	-1	
Total Internal Service Funds	\$ 937,582	\$ -	\$ 471,427	\$ 1,409,009	-8.5	-6.0	-2.5	-3.5	-5.0	
Total	\$ 7,520,488	\$ 2,437,067	\$ 11,688,264	\$ 21,645,819	-90.5	-49.0	-41.5	-38.0	-52.5	

SERVICE REDUCTION ALTERNATIVES

	Impact	Cumulative Department Impact	Total Impact	Proj. Vacant	Positions Filled	Mgt & Admin	Non- Admin
GENERAL FUND							
City Manager							
Eliminate Office Associate IV	\$ 48,852	\$ 48,852	-1	-1		-1	
Eliminate Chief of Staff merging function with Human Resources/Labor Relations	\$ 156,503	\$ 205,355	-1		-1	-1	
Communications							
Eliminate Public Information Specialist position providing reduced support to Cultural Arts, Tourism and other departments	\$ 59,331	\$ 59,331	-1	-1			-1
OBPI							
Eliminate facilitation training for department liaisons, including licensed dvd, printing, supplies, etc	\$ 6,885	\$ 6,885	0				
Reduce Grants Travel and Training to Grants Presentations only - reducing networking opportunities with granting organizations, etc.	\$ 2,700	\$ 9,585	0				
Reduce non-profit and internal audits by eliminating outside consultants	\$ 12,000	\$ 21,585	0				
Eliminate budget position - will reduce level of analysis possible, reduce turn around times, and reduce level of budget book documentation - including support costs	\$ 114,193	\$ 135,778	-1	-1		-1	
Eliminate 1 position reducing staff available for best practice reviews, performance improvement studies, surveys, etc. including support costs	\$ 69,346	\$ 205,124	-1		-1	-1	
Eliminate Sterling Training & Conference	\$ 3,978	\$ 209,102	0				
Finance							
Eliminate 1 position in the Revenue Section delaying reconciling of revenues by 45 days and the annual audit by 45-60 days	\$ 52,764	\$ 52,764	-1		-1	-1	
Eliminate 1 position responsible for Fixed Assets, delaying recording of fixed assets in the general ledger and delaying the year-end closing and annual audit by 90 days	\$ 85,818	\$ 138,581	-1		-1	-1	
Procurement							
Eliminate Professional Services for independent review of contractor's litigation history - absorbed by staff to the extent possible	\$ 6,293	\$ 6,293	0				
Human Resources							
Additional salary savings due to merging Chief of Staff function with Human Resources/Labor Relations	\$ 25,486	\$ 25,486	0				
Eliminate 1 HR Administrator position - Staff will be reassigned responsibilities during restructuring. Remaining Specialist, Technicians and Assistant Director will have to assume responsibilities. However, Background Processing, Recruitments, Testing and Audit needs may be reduced due to decreased recruitment	\$ 73,435	\$ 98,921	-1		-1	-1	
Eliminate OAll added in FY 2006/07 for filing etc.	\$ 14,109	\$ 113,030	-1		-1	-1	
Labor Relations							
Merge labor relations specialist position and safety training function	\$ 51,990	\$ 51,990	-0.5		-0.5	-0.5	
Reduce training and awards which would affect the ability to stay informed on Employee & Labor Relations issues	\$ 2,197	\$ 54,187	0				
City Clerk							
Eliminate Admin Aide I	\$ 28,437	\$ 28,437	-1	-1		-1	
City Attorney							
Additional reduction to Outside Counsel	\$ 10,000	\$ 10,000	0				
Reduce misc. (outside counsel, temp labor, telephones, office supplies, subscriptions, dues & memberships, training, etc.)	\$ 21,888	\$ 31,888	0				
Temporary freeze one of two vacant First Assistant City Attorney Positions	\$ 110,692	\$ 142,580	-1	-1		-1	
Economic Development							
Reduce property appraisals	\$ 5,000	\$ 5,000	0				
Eliminate 1 position for field monitoring of Concessions and Markets	\$ 51,027	\$ 56,027	-1		-1		-1
Planning							
Professional services for Planning Intern - initiatives for North Beach and other neighborhoods may be affected	\$ 11,000	\$ 11,000	0				

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non- Admin
TCD							
Eliminate the department receptionist	\$ 42,407	\$ 42,407	-1		-1	-1	
Eliminate overtime at the Bass Museum	\$ 10,000	\$ 52,407	0				
Eliminate expanded arts education program in schools	\$ 65,000	\$ 117,407	0				
Neighborhood Services							
Eliminate Business Liaison Position/Comm Res Coord	\$ 71,120	\$ 71,120	-1	-1			-1
Eliminate funding for Resident Guide	\$ 17,000	\$ 88,120	0				
Eliminate Graffiti Eradication Program	\$ 50,000	\$ 138,120	0				
Eliminate Code Director	\$ 77,193	\$ 215,313	-1		-1	-1	
Eliminate Code Ombudsman	\$ 66,060	\$ 281,373	-1	-1		-1	
Eliminate Answer Center staffing	\$ 86,812	\$ 368,185	-3.5		-3.5		-3.5
Parks & Recreation							
Eliminate Recreation Vacant Positions (1 Supervisor 1, 4 Rec Leader (Part-time), 4 Customer Service Representatives (FT), 2 Concession Attendants (PT), 1 Office Associate 3 (FT)) - may impact participation levels and cleanliness	\$294,209	\$294,209	-12	-12		-1	-11
Reduce DJ's, Rentals, and other miscellaneous expenses- The recreation department has historically used unallocated funds to make up the difference when the division holds additional events and programs not previously anticipated.	\$67,500	\$361,709	0				
Do not fund Cheerleaders' trip - The cheerleaders have historically fund raised in order to attend their competitions.	\$19,500	\$381,209	0				
Consolidate Play Time & Tot Time Programs into 1 location - morning programs for pre school children offered from 9 am to noon at Flamingo, North Shore and Muss parks - reducing 3 Part-time positions-	\$36,379	\$417,587	-3		-3		-3
Defer court re-surfacing- this money is to help fund and help refurbish and maintain existing tennis and basketball courts throughout the city. Fairway Park	\$18,000	\$435,587	0				
Reduce advertising budget- less advertising to our residents about available programs may reduce participation.	\$10,000	\$445,587	0				
Public Works							
Eliminate Clerk Typist by consolidating functions with other clericals in Department - Increase in clerical workload by 40%.	\$ 41,297	\$ 41,297	-1		-1	-1	
Eliminate Environmental Specialist by consolidating functions with Environmental Manager - focus will be NPDES and may limit attention to projects such as beach renourishment, dune restoration, field storage tanks	\$ 67,715	\$ 109,012	-1	-1			-1
Eliminate ADA Coordinator position	\$ 82,993	\$ 192,005	-1	-1			-1
Eliminate 1 of 2 Capital Project Coordinator Positions used to support new CIP projects including Indian Creek W&S, North Beach Rec Corridor, Beachwalk South of 5th, 16th Street Improvements, Bridges, etc. - potentially delaying projects and reducing oversight which may lead to increased cost	\$ 73,474	\$ 265,479	-1	-1			-1
Police							
Eliminate eight Public Safety Specialists (Patrol, Community Outreach). In doing this, the Community contacts will be replaced by increased activity from remaining PSS's and Patrol Officers.	\$ 344,031	\$ 344,031	-8	-8			-8
Eliminate one data entry position (Technical Services/Records). The impact may cause delays on the entries beyond 10 day target.	\$ 30,228	\$ 374,259	-1		-1		-1
Eliminate Special Projects Coordinator (Chief's Admin.). Administrative duties will be distributed to remaining personnel. Timeliness and accuracy may be compromised.	\$ 88,559	\$ 462,818	-1		-1	-1	
Eliminate one Crime Prevention Specialist. Crime prevention responsibilities will be assumed at the district level. The City-Wide Crime Watch function may be reduced. (Patrol Division)	\$ 59,410	\$ 522,228	-1		-1	-1	
Eliminate one Communication Operator position (Technical Services/Communications). Our current staffing level for Communication Operator (CO) is 16, we could reduce that position by one which would leave us with 15 and face minimal impact. Current filled positions = 13. We would not have forced overtime and we would re-adjust our employees days off to cover the work week.	\$ 36,972	\$ 559,201	-1	-1			-1
Eliminate one Captain of Police (Support Services, Personnel Resources). Functions will be combined in Support Services Section.	\$ 125,391	\$ 684,592	-1	-1			-1
Eliminate one Clerk Typist position (CID/Administration)	\$ 29,186	\$ 713,778	-1	-1		-1	

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non- Admin
Fire							
Eliminate 1 of 3 preventive maintenance mechanics	\$ 60,497	\$ 60,497	-1		-1		-1
Reduce the Overtime Budget for Ocean Rescue	\$ 100,000	\$ 160,497	0				
Eliminate one lifeguard tower between 72 St. and 87 St. by re-spacing remaining 6 towers based on utilization	\$ 125,000	\$ 285,497	-3	-3			-3
Change the Ocean Rescue Division schedule to 9a to 5p during non-winter months	\$ 315,000	\$ 600,497	0				
Eliminate the Executive Assistant to the Chief	\$ 114,134	\$ 714,631	-1		-1	-1	
Reduce the Fire Rescue Overtime Budgets by reducing minimum staffing to 42	\$ 1,050,000	\$ 1,764,631	0				
Use state certified inspectors for fire inspection program (7 inspectors). Total first year savings \$166,214 - net of pension saving results in General Fund savings of \$67,858. This increases to almost \$200,000 in year 2 savings (once pension savings are realized in the General Fund) and increases further in future years due to avoided incentive increases and pension differential up to \$500,000 annually by year 10, for cumulative savings of \$3.8 million	\$ 67,858	\$ 1,832,489	0	7	-7		0
Citywide							
Eliminate Hazard Mitigation Grant Match	\$ 200,000	\$ 200,000					
Hot Meals - JVS - 10% reduction	\$ 4,693	\$ 204,693					
Douglas Gardens - 10% reduction	\$ 2,166	\$ 206,859					
Stanley C. Myers - 10% reduction	\$ 2,166	\$ 209,025					
Boys and Girls Club - 10% reduction	\$ 1,664	\$ 210,689					
Cultural Arts Council - reduction to FY 2004/05 level offset with growth in Quality of Life funding	\$ 50,000	\$ 260,689					
Festival of Arts	\$ 30,000	\$ 290,689					
Eliminate funding for Homeless job program unspent in prior year	\$ 45,000	\$ 335,689					
Jewish Museum - 10% reduction	\$ 5,500	\$ 341,189					
Latin Chamber of Commerce	\$ 5,000	\$ 346,189					
Miami Beach Chamber Visitor Center	\$ 5,000	\$ 351,189					
MDPL	\$ 5,000	\$ 356,189					
NBDC	\$ 5,000	\$ 361,189					
Orange Bowl	\$ 3,750	\$ 364,939					
Sister Cities	\$ 5,000	\$ 369,939					
South Beach Chamber of Commerce	\$ 5,000	\$ 374,939					
South Beach Food and Wine	\$ 15,000	\$ 389,939					
Contribution to Garden Center - 10% reduction	\$ 16,248	\$ 406,183					
Confirm offset from QOL							
Minimal reductions in Security for Boardwalk, N. End Parks, Pool, Youth Center with \$50,000 offset for contingencies	\$ 144,805	\$ 144,805					
Homeowners Dividend	\$ 4,900,000	\$ 4,900,000					
Eliminate Risk Management Transfers - used to reduce deficit in IBNR liabilities	\$ 1,000,000	\$ 5,900,000					
Increased to \$25,000							
Total		\$ 11,216,837	-58	-29	-29	-19.5	-38.5

			Positions				
	Impact	Cumulative Department Impact	Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non- Admin
INTERNAL SERVICE FUNDS							
Information Technology							
Eliminate 1 VOIP Network Administrator Position from Telecommunications Team, which was to be filled by a Security Administrator. (Impacts the City by reducing auditing,tracking and remediation of security related issues as it relates to IT, Telecommunications (VOIP), Application security exposure, and Infrastructure vulnerabilities leaving the City exposed to issues already raised by external auditors in the past.	\$ 69,608	\$ 69,608	-1	-1		-1	
Eliminate 1 Systems Analyst Position from the Applications Team (Impacts the ability to support over 1,000,000 lines of code currently in use by City Web Applications currently running and the ability to develop new Web Applications that may reduce the impact felt from Citywide labor force reductions.	\$ 59,209	\$ 128,818	-1	-1		-1	
Eliminate 1 Senior Systems Analyst Position from the Applications Team (Impacts the ability to coordinate ERP modules implementation between clients and the Vendor)	\$ 97,664	\$ 226,482	-1	-1		-1	
Risk Management							
Merge labor relations specialist position and safety training function	\$ 51,990	\$ 51,990	-0.5		-0.5	-0.5	
Eliminate funding to reduce Fund Balance/Retained Earnings Deficit with offsetting reduction in transfer from the General Fund. Failure to properly fund the Self-Insurance balance may ultimately effect the City's financial ratings. Based on Actuarial estimates, the current liabilities are \$19,581,820. The current fund balance is approximately \$8,000,000.		\$ 51,990	0				
Property Management							
Eliminate positions funded by Neighborhood Services Graffiti program		\$ -	-2	-1	-1		-2
Eliminate Graffiti Coordinator Position - An MSW III would be assigned to perform supervisory functions. This would reduce the graffiti cleaning capacity by 1 employee.	\$ 63,886	63,886	-1		-1		-1
Eliminate Storekeeper Position - Reduces the ability to order and issue supplies. Eliminates the ability to handle warehouse functions when storekeeper II is out on leave.	\$ 37,129	101,015	-1	-1			-1
Additional review of trades positions underway		101,015					
Fleet							
Eliminate Holiday Overtime Coverage for Special Events - No Support for departments during non-business hours. Major impact to end user. Increased "Downtime". This is similar to service provided during non-special event weekends - We will also evaluate privatization of this function	\$ 34,500	\$ 34,500	0				
Eliminate General Overtime for Auctions - potential impact on revenue from auctions held during normal business hours.	\$ 12,000	\$ 46,500	0				
Eliminate one Mechanic II - Diminished Technician support, delays in repairs and increased downtime may result. Coverage for employees on vacation, out sick or training may be impacted.	\$ 45,440	\$ 91,940	-1	-1			-1